FY08 Tactical Plan Status Report for Central Services/Orphan Services

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FY08 Tactical Plan for Central Services/Orphan Services

- ### Relevant Strategic Plan(s):
  - Strategic Plan for Central Services (2212)
- ### Tactical Plan Leader: Ray Pasetes
- ### Organizational Unit home
  - CD/LSC/CSI/CSG

FY08 Tactical Plan for Central Services/Orphan Services

- ## Tactical Plan Goals
  - Parts of Central Services ([2324](#))
    - CVS
    - Build Cluster

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- ## Tactical Plan Goals
  - Parts of Central Services ([2324](#))
    - CVS
    - Build Cluster
  - Maintenance only

Activities Summary: FTEs

| **Level 0 Activity** | | **Core Services** | | **% of FY Complete:** | | **67%** |

Personnel Usage (FTEs)

Tactical Plan Level 1 Activity	Allocation		Actual YTD			Current
	FTE-yrs	FTE-mos	FTE-yrs (Ave/mo)	% Consumed FTE-mos	YTD	FY08 Forecast
Authentication Services	1.40	16.8	0.73	8.7	52	12.00 71.43%
Central Services	1.30	15.6	0.72	8.6	55	12.00 76.92%
Mail + Calendaring	1.82	21.8	1.58	18.9	87	25.00 114.68%
NGOP Services	0.50	6	0.18	2.2	37	2.80 46.67%
Print Services	0.30	3.6	0.09	1.1	31	1.90 52.78%
SAN & NAS	1.50	18	0.83	9.9	55	14.00 77.78%
AFS	0.45	5.4	0.30	3.7	69	5.40 100.00%
Site-Wide Backups	1.75	21	0.85	10.2	49	14.00 66.67%
Web Support	1.45	17.4	1.50	18	103	22.00 126.44%
Windows OS Support	5.00	60	0.88	10.6	18	12.60 21.00%
Total	15.47	185.6	7.66	91.9	50	
	10.14	121.68			76	121.70

Activities Summary: FTEs

Level 0 Activity **Core Services** **% of FY Complete:** **67%**

Personnel Usage (FTEs)

	Allocation		Actual YTD			Current	
Tactical Plan			FTE-yrs		% Consumed	FY08	
Level 1 Activity	FTE-yrs	FTE-mos	(Ave/mo)	FTE-mos	YTD	Forecast	
Central Services	1.3	15.6	0.72	8.6	55	12.0	76.92%
Total	1.3	15.6	0.72	8.6	55		

Activities Summary: M&S (Internal Funding)

Level 0 Activity: **Core Services**   **% of FY Complete:**   **58%**

Operating & Equipment M&S   *CD Internal Funding*

Tactical Plan Level 1 Activity	Operations M&S				Equipment M&S			
	FY Obligation Budget	YTD Obligations + RIPS	% Spent	Current FY08 Forecast	FY Obligation Budget	YTD Obligations + RIPS	% Spent	Current FY08 Forecast
SERVERS-LAB-OP	526	401	76.24%		0	0	0%	0
Total					0	0	0%	

General Notes

- Orphaned services
  - Services left where ideally it may make organizational sense
  - Unfortunately, the skill set required to support the service has moved elsewhere.

Project Activity: CVS

- Provide centralized code versioning repository

- Original Goals Related to this Activity [from Tactical Plan]
    - 1. Goal 1
        - Maintenance only.

- Adjusted Goals Related to this Activity [given FY08 Budget adjustments]
    - 1. Same

- **Key Milestones**
    1. Helpdesk tickets

- **Issues and Risks (specific to this activity, includes budget impact)**
    1. Expertise in this area is moving to a different group. Perhaps this should be a platform supported by software developers?
    2. Not really a central service – only used by CD and scientific areas.

Project Activity: Build Cluster

- Provide a cluster of system for software builds.

- Original Goals Related to this Activity [from Tactical Plan]
  - 1. Goal 1
    - Maintenance only

- Adjusted Goals Related to this Activity [given FY08 Budget adjustments]
  - 1. Same

- ## Key Milestones
  1. Helpdesk tickets.

- ## Issues and Risks (specific to this activity, includes budget impact)
  1. Use of cluster has diminished. Mostly used by Scientific Quad. Should we disband it?

Tactical Plan Issues and Risks

- Issues and Risks (+ impact of FY08 DOE/FNAL budget)
  - CVS? Is it already a legacy application? Should there be effort to move to something new? Subversion? Sourceforge?
  - Time to re-investigate the mission of the build cluster?
    - Re-invest into it to provide a consolidated development service?
    - Disband it? Develop on local machine instead?

Tactical Plan Status Summary

- Status Summary
  - Two services, CVS and Build Cluster – future direction not well understood.